

City of Clayton

FY 2012 Budget Public Engagement

Agenda

1. Where do we stand? (30 minutes)
2. Questions (10 minutes)
3. Your Turn (small group discussion of key issues and report to entire group)
4. Summarize and Wrap Up

City of Clayton

Vision:

To be a leading community that thrives on innovative thinking, adaptive approaches to new challenges and 21st Century sustainable practices.

Mission:

To foster a vital, balanced community composed of outstanding neighborhoods, quality businesses, commercial and government centers, premier educational institutions, and a healthy natural environment through an open, accessible and fiscally responsible government.

City of Clayton

I. Ensure the **public's safety** and respond effectively and efficiently to all emergencies throughout the community.

II. Maintain and grow a strong, diversified **economic base** that enriches the City's quality of life, preserves the integrity of our residential neighborhoods, and is consistent with the Comprehensive Plan.

III. Create and maintain a **beautiful, clean and healthy community** where resources are used responsibly.

IV. Encourage widespread participation in a variety of **recreational and cultural activities**, which are accessible to all community members.

V. Foster all safe and accessible modes of **travel** including walking and biking.

VI. Efficiently and transparently align **organizational resources** to achieve the Vision, Mission and Goals of the City of Clayton.

Excellence in Balance



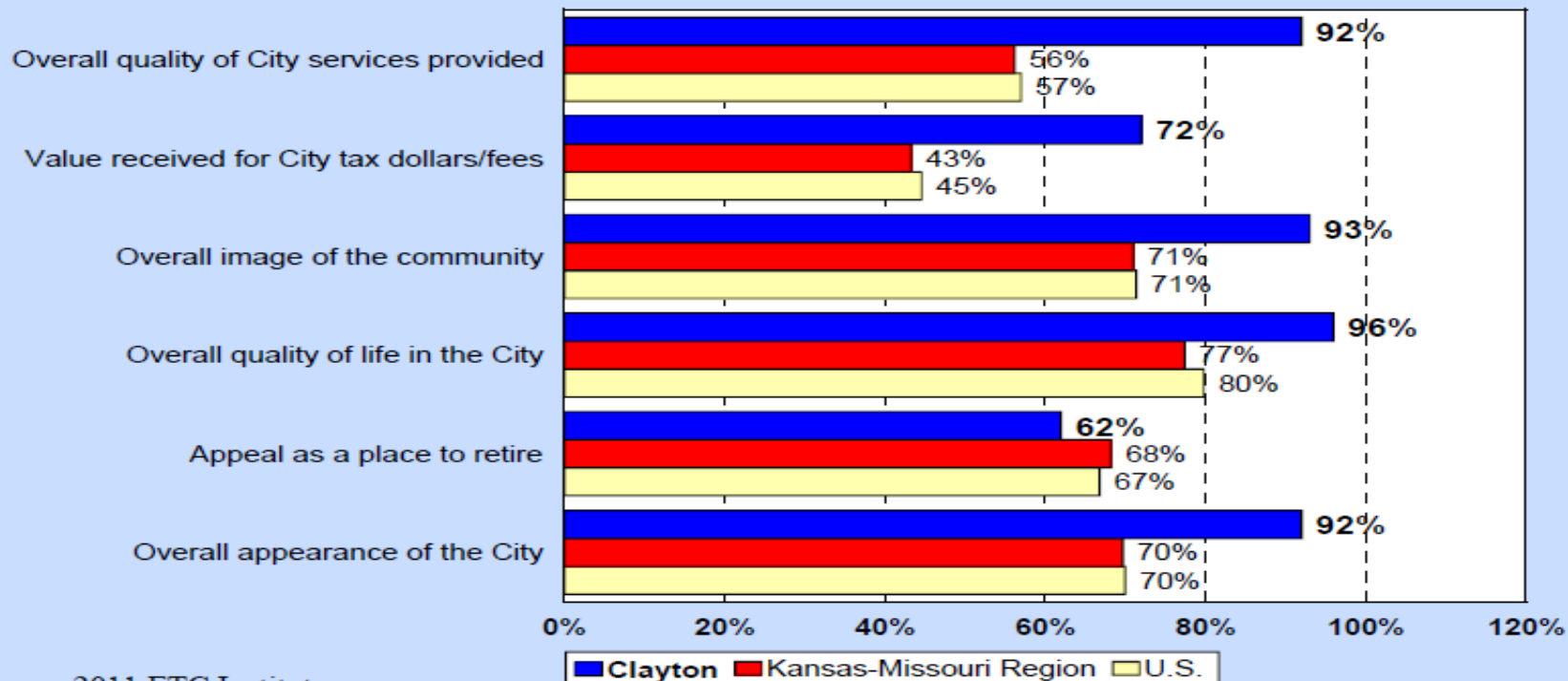
Customer Perspective

- ETC Institute – Regional and National Benchmarks in Municipal Surveys
- New Records in 17 categories over past three years
- Importance/Satisfaction

Satisfaction with Issues that Influence Perceptions of the City

Clayton vs. Kansas-Missouri Region vs. the U.S

by percentage of respondents who rated the item 4 or 5 on a 5-point scale where 5 was "very satisfied" and 1 was "very dissatisfied" (excluding don't knows)



Source: 2011 ETC Institute

Process Perspective

- Benchmark on National basis
- Results in all categories in range with or leading other cities

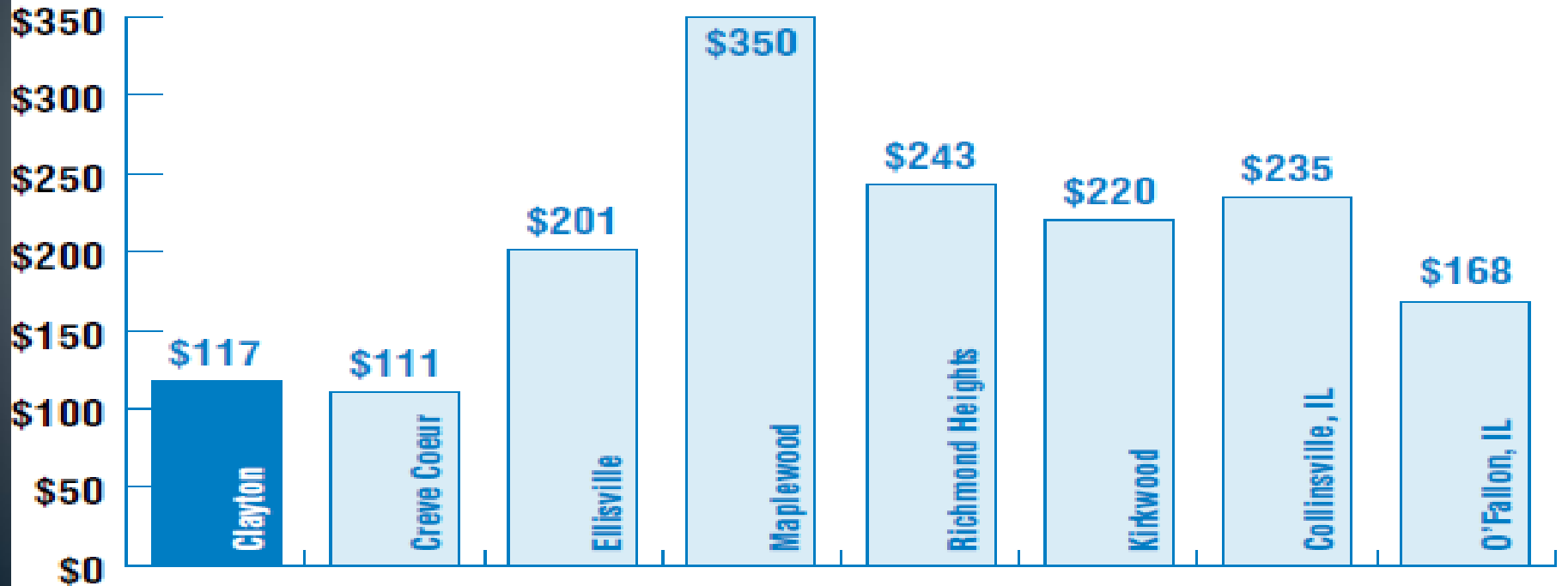
	Clayton 2009	St. Louis Peer Cities Average in 2009*	ICMA Peer Cities Average in 2009*	Clayton 2010
Response time for priority police calls	4:25	4:47	4:37	4:15
Response time for priority EMS calls	4:56	5:09	4:08	4:57
% of fires contained in room of origin	100%	80.1%	80%	100%
UCR Part I crimes per 1,000 population	20.3	36.9	28.3	19.62

Financial Perspective

- Cost per unit of service
- Benchmarked vs. Regional and National peers
- Historical
- Value

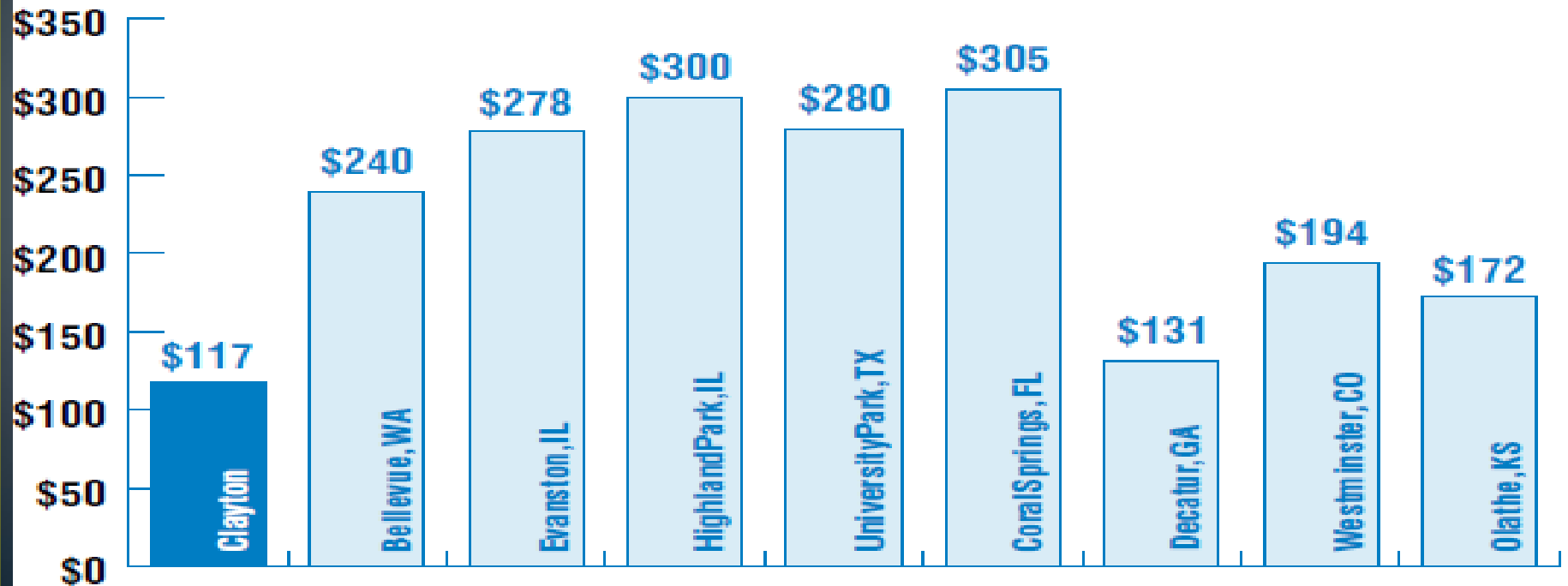
Financial Perspective

St. Louis Consortium Police Cost per Capita



Financial Perspective

National Peer City Police Cost per Capita



People

- Employee engagement index
- Pension and benefits
- Awards, recognition, quality
- Market pay – survey:
 - Ballwin
 - Brentwood
 - Chesterfield
 - Creve Coeur
 - Des Peres
 - Hazelwood
 - Kirkwood
 - Ladue
 - Maplewood
 - Maryland Heights
 - Olivette
 - Richmond Heights
 - St. Louis City
 - St. Louis County
 - University City
 - Webster Groves

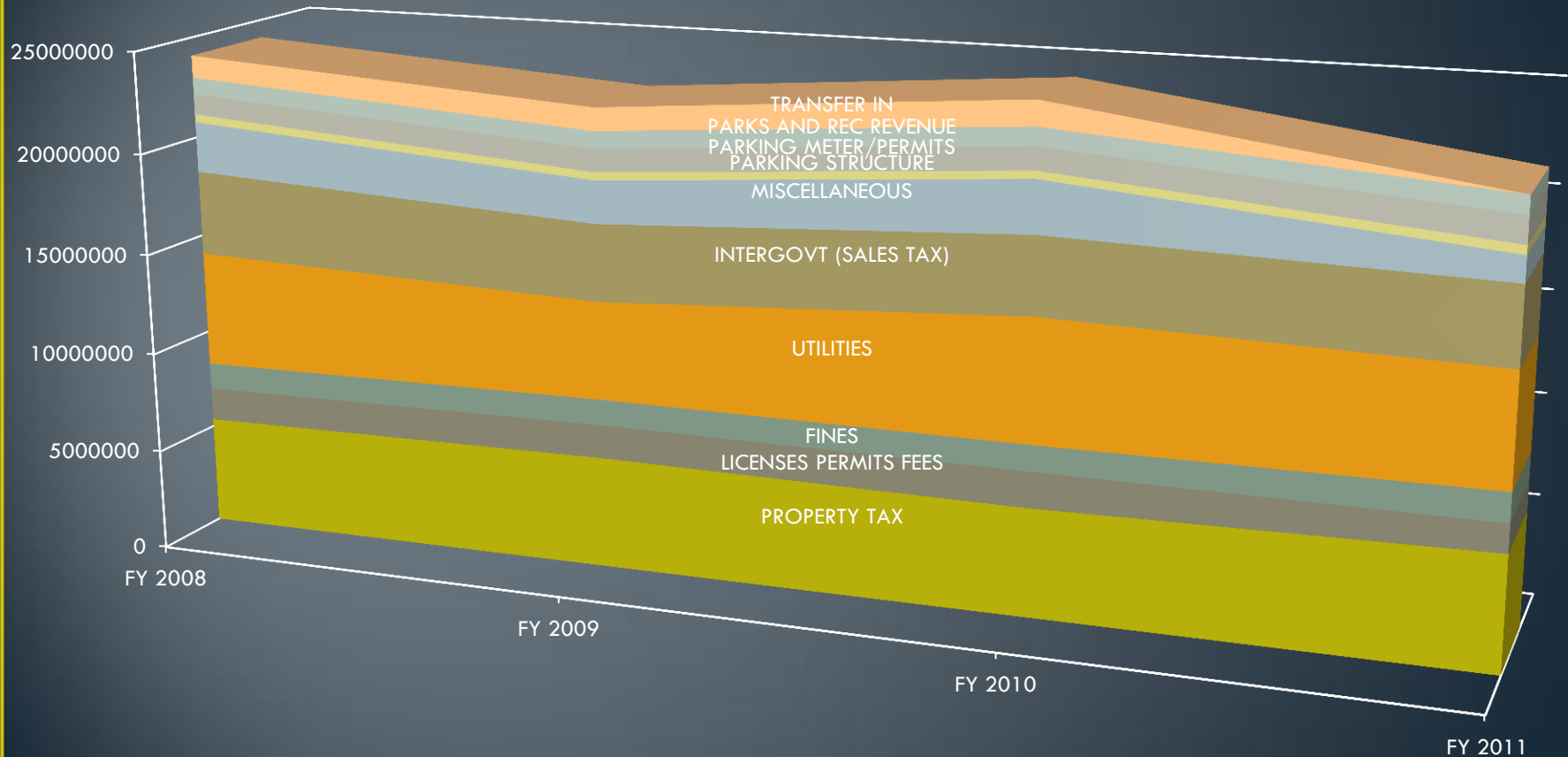
Core Services We Provide

- Communications
- Public Engagement
- Economic Development
- Human Resources
- Facility Maintenance
- Recreation Programs
- Special Events
- Recreation Facilities
- Park Maintenance
- Fire Prevention
- Information Technology
- Patrol
- Criminal Investigation
- Building Inspection
- Code Enforcement
- Building Permits
- Planning
- Zoning
- Traffic Signals
- Street Lights
- Fleet Maintenance
- ROW Maintenance
- Parking Control
- Streets
- Sidewalks

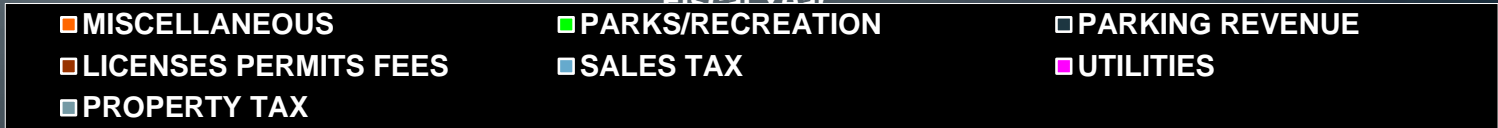
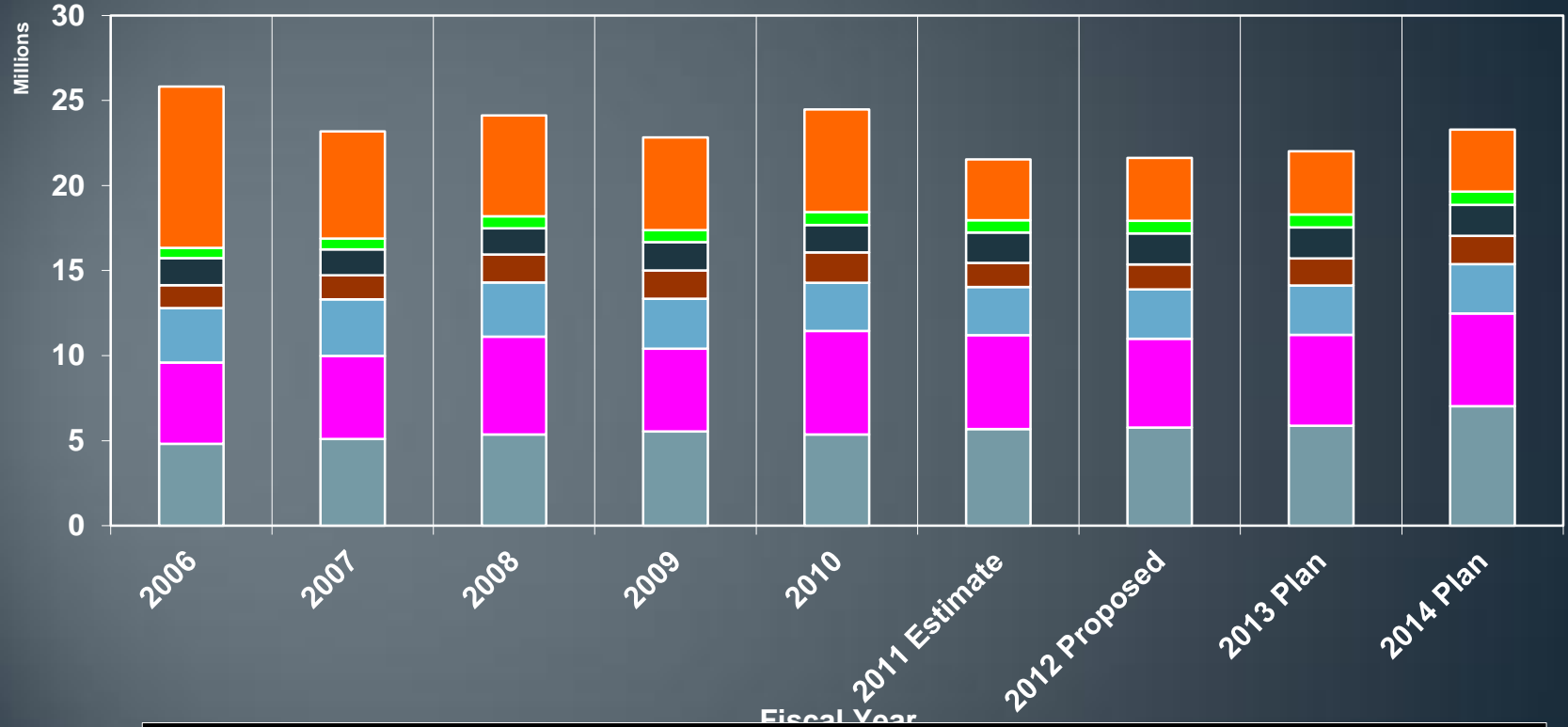
On Any Given Day...

- Teach a child to swim
- Investigate a Burglary
- Vacuum Leaves
- Court a Fortune 1000 business
- Inspect an elevator
- Arrest a child predator
- Restart a heart
- Resurface a street
- Plant a flower bed
- Install a car seat
- Extinguish a kitchen fire
- Reduce neighborhood speeding
- Prepare a ball diamond
- Update the Web Site
- Issue Business Licenses
- Conduct a parking survey
- Set up a basketball league
- Plow snow overnight
- Enroll Employees in insurance

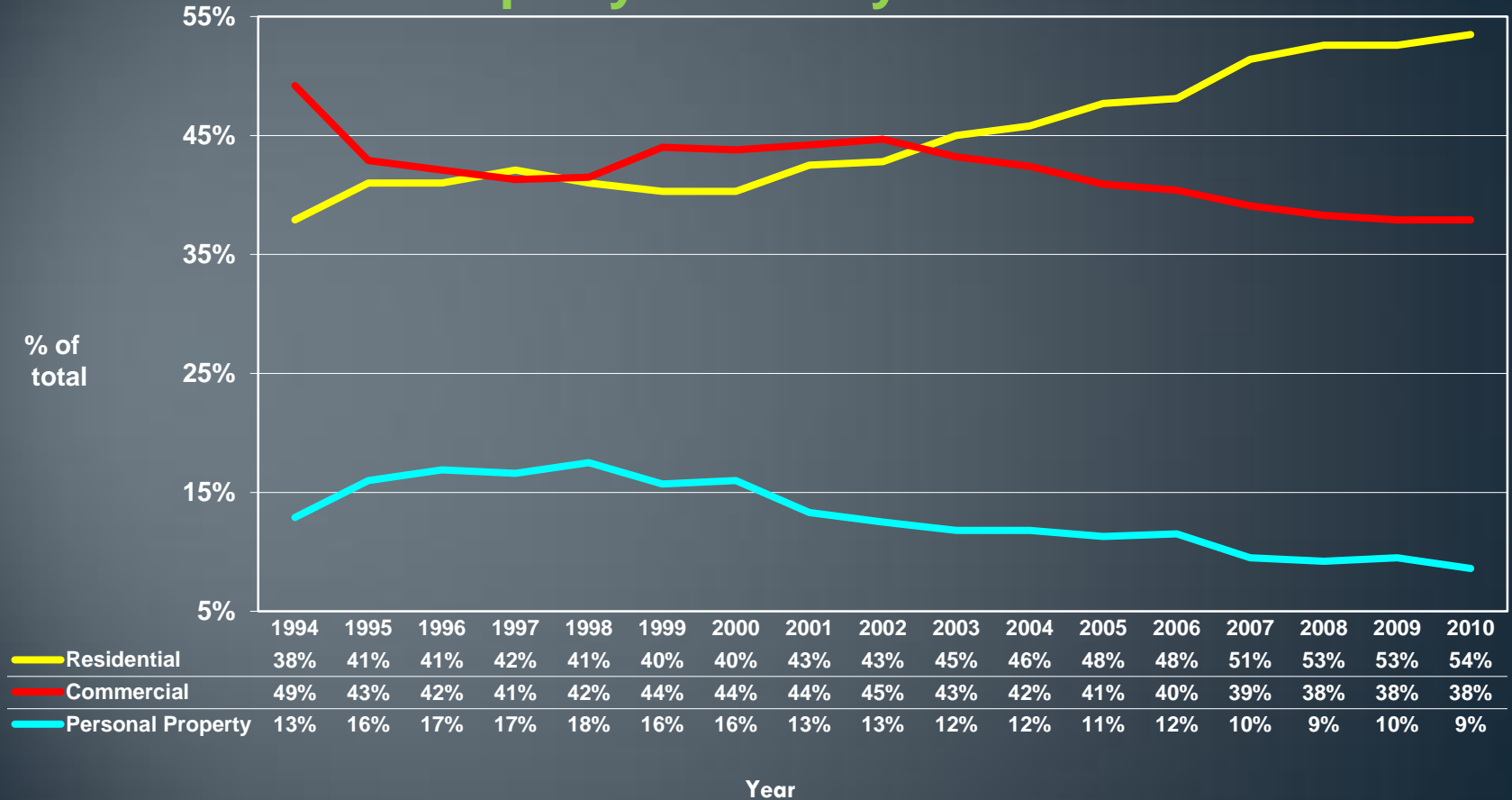
Where does the Money Come From?



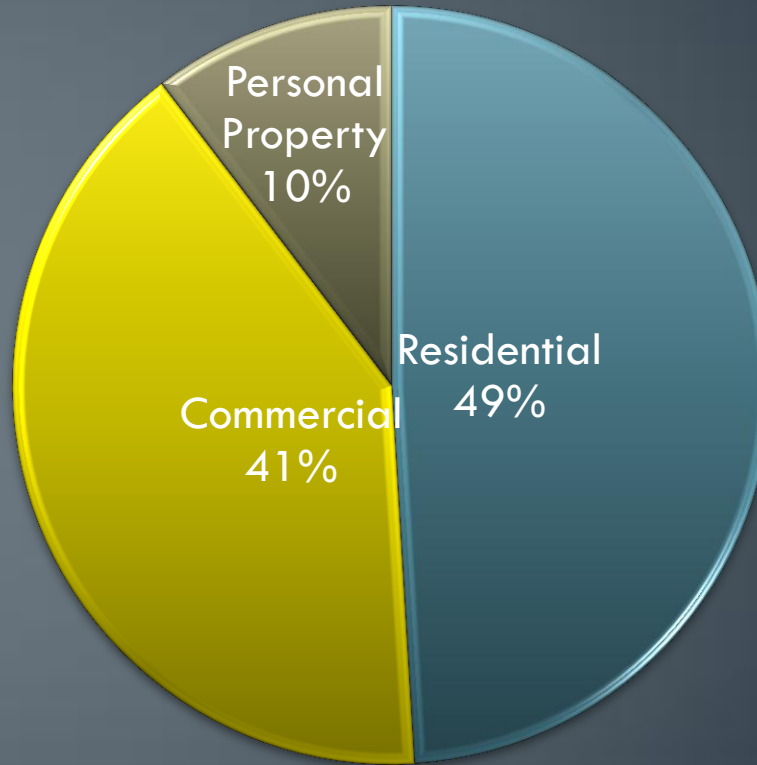
General Fund Revenues



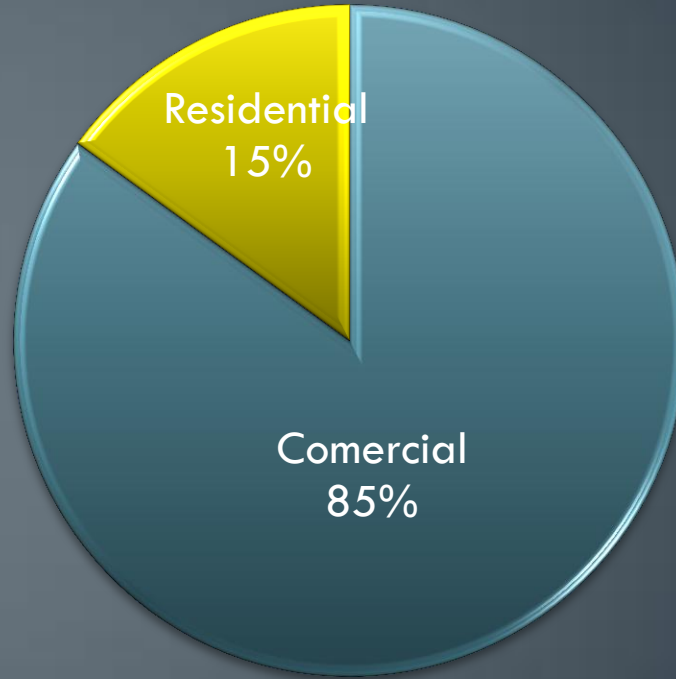
Property Tax % by Class



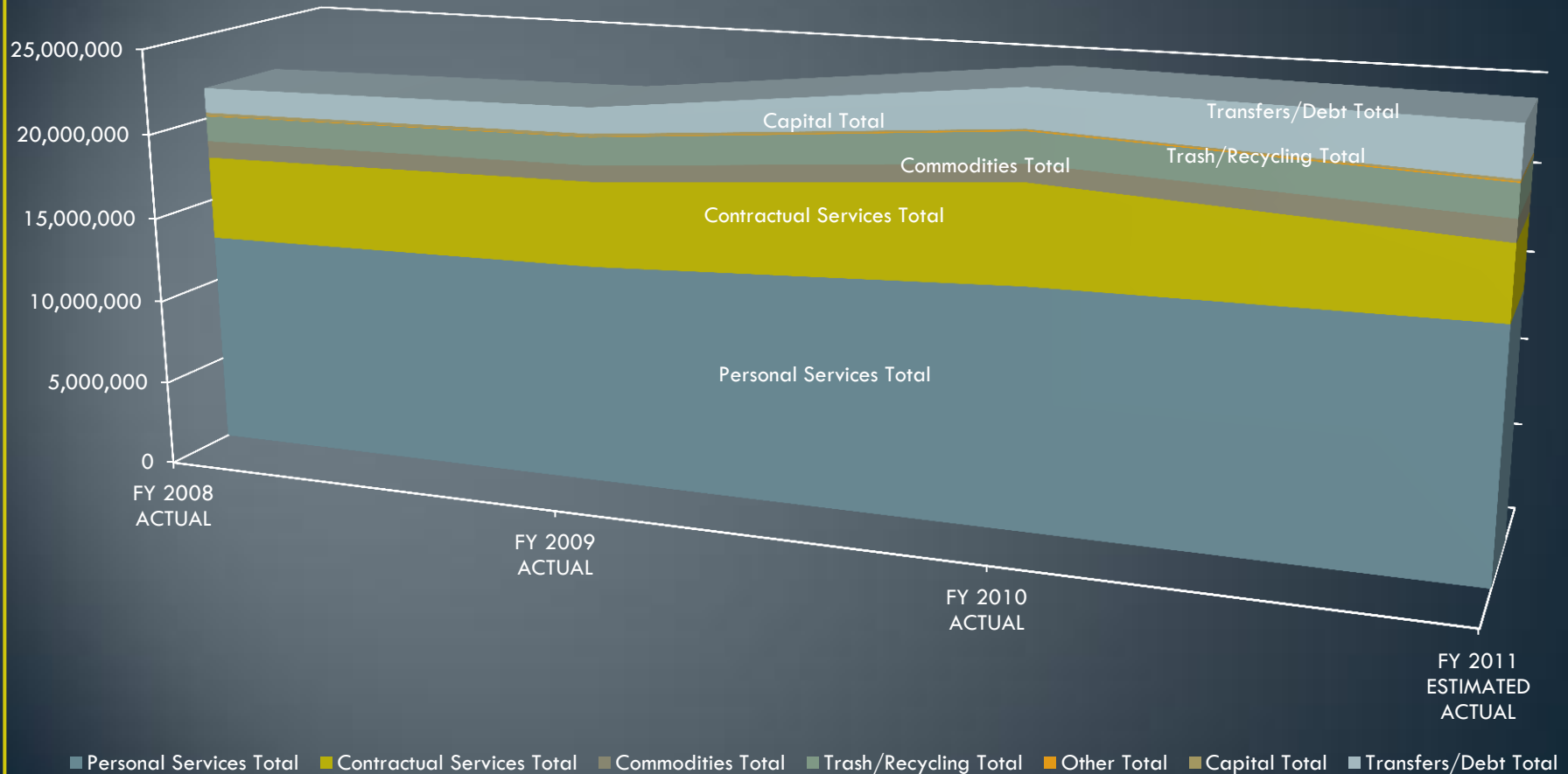
FY 2010 Property Tax Dollars by Class



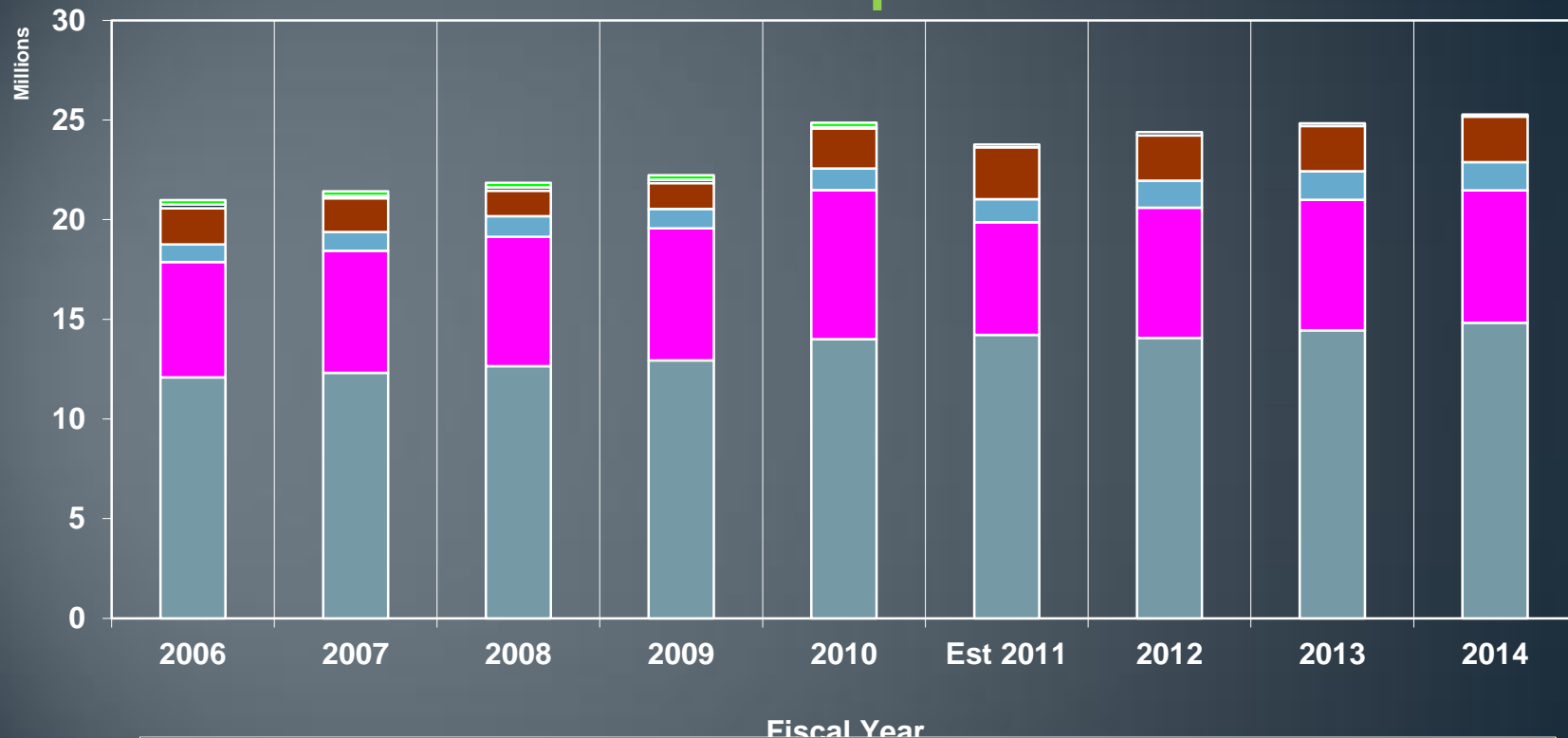
Electric Consumption by Class



Where does the Money Go?



General Fund Expenditures



DEBT

CAPITAL OUTLAY

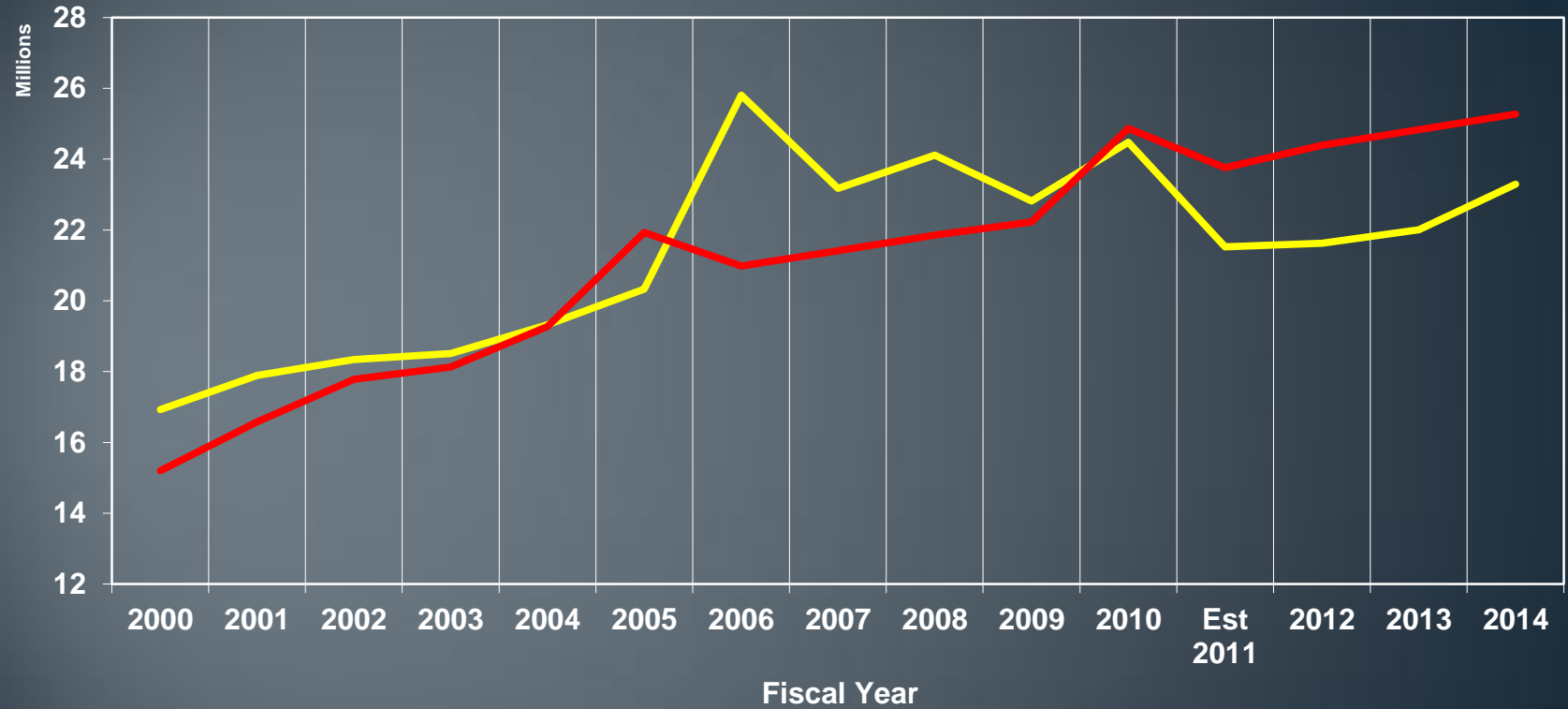
TRANSFER OUT

COMMODITIES

CONTRACTUAL SERVICES

PERSONAL SERVICES

General Fund Revenues and Expenses

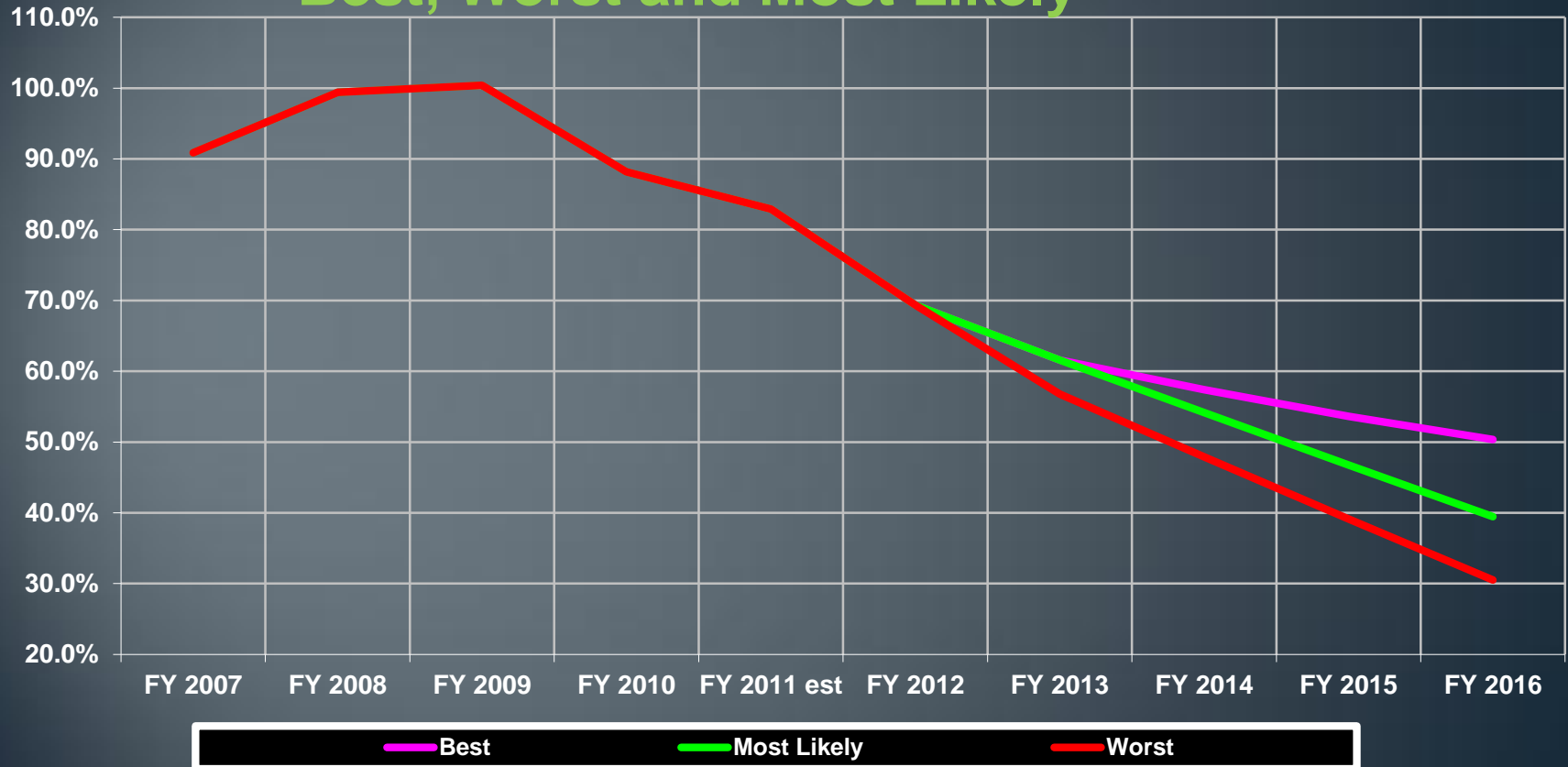


— Revenues

— Expenses

General Fund Reserves

Best, Worst and Most Likely



Capital Improvement Funding

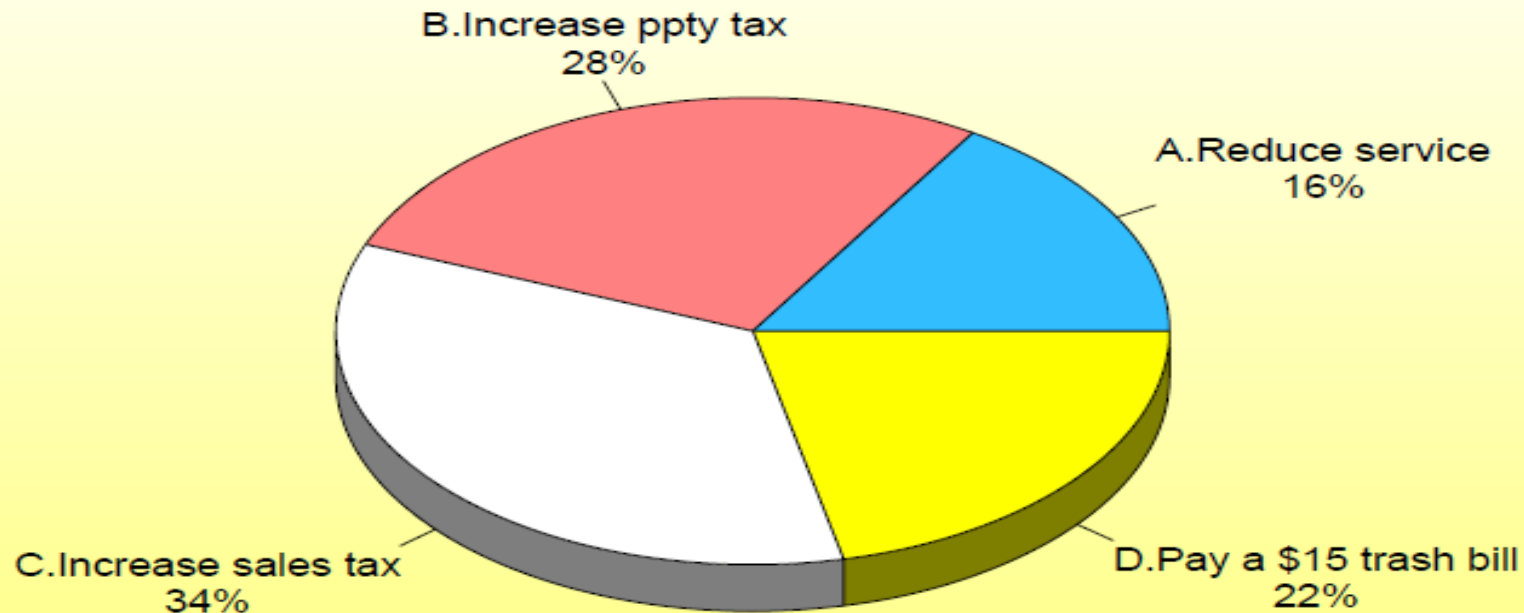
- Funded Primarily from sales tax
- Projected Expenditure Level requirement is approximately \$4M Annually for current assets
- Project approximately \$2.5M available
- Grants
- Debt Funding for largest projects

Policy Considerations

- Increase Efficiency in Service Delivery
- Cut Services
- Increase Revenue
 - Grow Base
 - Increase Rate
- Draw down reserves

Q37. The Top Choice of the Four Options for Balancing the Budget?

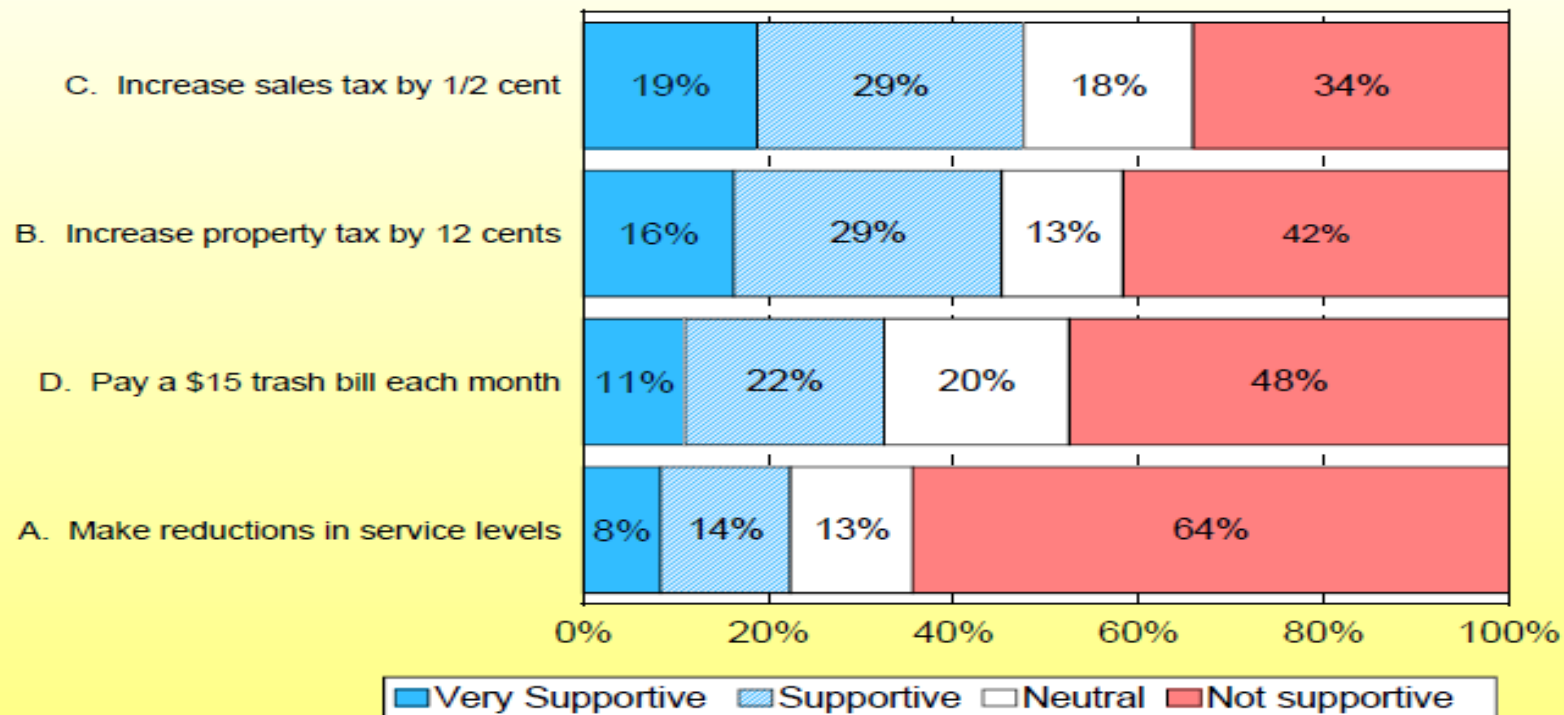
by percentage of respondents



Source: ETC Institute DirectionFinder (April 2011 - Clayton, MO)

Q36. Level of Support for Various Solutions for Balancing the Budget

by percentage of respondents who rated the item as a 1 to 5 on a 5-point scale (excluding don't knows)



Source: ETC Institute DirectionFinder (April 2011 - Clayton, MO)

Feedback Question:

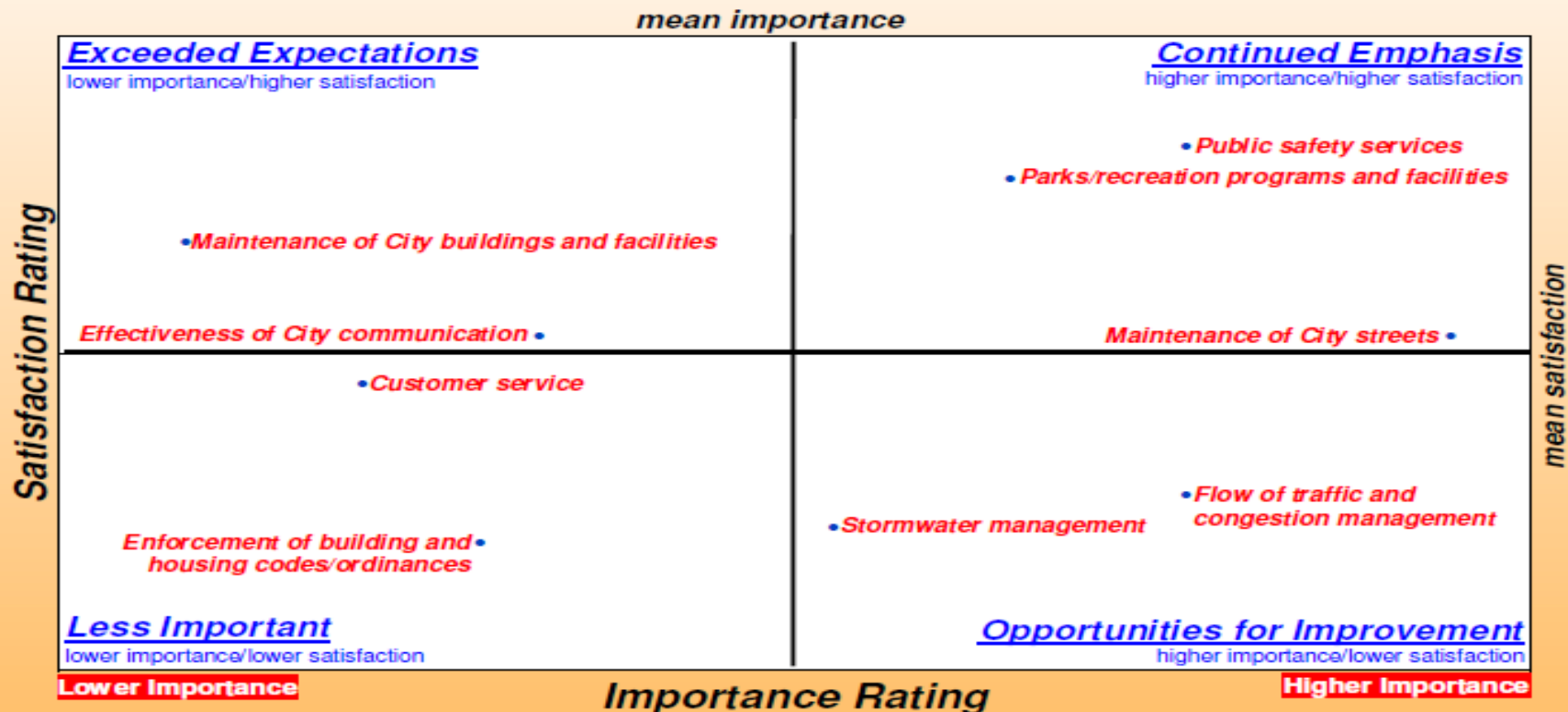
What does this survey mean to you?

What are the best options for now and the future?

2011 City of Clayton DirectionFinder Importance-Satisfaction Assessment Matrix

-Overall-

(points on the graph show deviations from the mean importance and satisfaction ratings given by respondents to the survey)



Importance-Satisfaction Rating

City of Clayton

OVERALL

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<i>High Priority (IS .10-.20)</i>						
Flow of traffic & congestion management	40%	3	72%	7	0.1120	1
<i>Medium Priority (IS <.10)</i>						
Maintenance City streets	49%	1	82%	5	0.0882	2
Quality of storm water management system	28%	5	70%	8	0.0840	3
Enforcement of building/housing codes/ordinances	16%	6	69%	9	0.0496	4
Quality of parks & recreation programs/facilities	34%	4	92%	2	0.0272	5
Effectiveness of City communication with citizens	15%	7	82%	4	0.0270	6
Quality of customer service from City employees	12%	8	79%	6	0.0252	7
Quality of public safety services	40%	2	94%	1	0.0240	8
Maintenance of City buildings and facilities	6%	9	88%	3	0.0072	9

Feedback Question:

Of the following services the city delivers, which could be reduced (-), which should be increased (+) and which are about right (no mark)?

Core Services We Provide

- Communications
- Public Engagement
- Economic Development
- Human Resources
- Facility Maintenance
- Recreation Programs
- Special Events
- Recreation Facilities
- Park Maintenance
- Fire Prevention
- Information Technology
- Patrol
- Criminal Investigation
- Building Inspection
- Code Enforcement
- Building Permits
- Planning
- Zoning
- Traffic Signals
- Street Lights
- Fleet Maintenance
- ROW Maintenance
- Parking Control
- Streets
- Sidewalks

City of Clayton

Vision:

To be a leading community that thrives on innovative thinking, adaptive approaches to new challenges and 21st Century sustainable practices.

Mission:

To foster a vital, balanced community composed of outstanding neighborhoods, quality businesses, commercial and government centers, premier educational institutions, and a healthy natural environment through an open, accessible and fiscally responsible government.